

Q. REGION XIII - CARAGA

Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 253,239,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 25,901,000	P 15,901,000	P	P 41,802,000
2000000000000000	Support to Operations		15,486,000		15,486,000
3000000000000000	Operations	53,910,000	53,009,000		106,919,000
	HIGHER EDUCATION PROGRAM	53,910,000	49,141,000		103,051,000
	ADVANCED EDUCATION PROGRAM		931,000		931,000
	RESEARCH PROGRAM		2,097,000		2,097,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		840,000		840,000
	Total, Regular Programs	79,811,000	84,396,000		164,207,000
B. PROJECT(S)					
	Locally-Funded Project(s)		64,032,000	25,000,000	89,032,000
	Total, Project(s)		64,032,000	25,000,000	89,032,000
	TOTAL NEW APPROPRIATIONS	P 79,811,000	P 148,428,000	P 25,000,000	P 253,239,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,530,000	P 15,901,000		P 30,431,000
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100000100002000	Administration of Personnel Benefits	11,371,000			11,371,000
Sub-total, General Administration and Support		25,901,000	15,901,000		41,802,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		15,486,000		15,486,000
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Sub-total, Support to Operations			15,486,000		15,486,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	53,910,000	49,141,000		103,051,000
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310100100001000	Provision of Higher Education Services	53,910,000	49,141,000		103,051,000
3201000000000000	ADVANCED EDUCATION PROGRAM		931,000		931,000
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320100100001000	Provision of Advanced Higher Education Services		931,000		931,000
3202000000000000	RESEARCH PROGRAM		2,097,000		2,097,000
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320200100001000	Conduct of Research Services		2,097,000		2,097,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		840,000		840,000
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330100100001000	Provision of Extension Services		840,000		840,000
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Sub-total, Operations		53,910,000	53,009,000		106,919,000
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Total, Regular Programs		79,811,000	84,396,000		164,207,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200020000	Free Higher Education		57,732,000		57,732,000
310100200022000	Tulong Dunong Program		1,300,000		1,300,000
310100200018000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200023000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200021000	Upgrading of College of Engineering and Information Sciences Integrated Laboratory Center, Phase I			25,000,000	25,000,000
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Sub-total, Locally-Funded Project(s)			64,032,000	25,000,000	89,032,000
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Total, Project(s)			64,032,000	25,000,000	89,032,000
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TOTAL NEW APPROPRIATIONS		P 79,811,000	P 148,428,000	P 25,000,000	P 253,239,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

51,706

Total Permanent Positions

51,706

Other Compensation Common to All

Personnel Economic Relief Allowance

2,928

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

732

Honoraria

622

Mid-Year Bonus - Civilian

4,309

Year End Bonus

4,309

Cash Gift

610

Productivity Enhancement Incentive

610

Step Increment

129

Total Other Compensation Common to All

14,489

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

245

Lump-sum for filling of Positions - Civilian

11,371

Total Other Compensation for Specific Groups

11,616

Other Benefits

PAG-IBIG Contributions

146

PhilHealth Contributions

1,139

Employees Compensation Insurance Premiums

146

Loyalty Award - Civilian

60

Total Other Benefits

1,491

Non-Permanent Positions

509

Total Personnel Services

79,811

Maintenance and Other Operating Expenses

Travelling Expenses

2,600

Training and Scholarship Expenses

5,935

Supplies and Materials Expenses

14,009

Utility Expenses

3,669

Communication Expenses

3,363

Awards/Rewards and Prizes

10

Survey, Research, Exploration and Development Expenses

5,175

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

185

Professional Services

12,774

General Services

28,273

Repairs and Maintenance

4,859

Financial Assistance/Subsidy

59,032

Taxes, Insurance Premiums and Other Fees

2,900

Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	320
Representation Expenses	470
Transportation and Delivery Expenses	70
Membership Dues and Contributions to Organizations	310
Subscription Expenses	1,119
Other Maintenance and Operating Expenses	3,020
Total Maintenance and Other Operating Expenses	148,428

TOTAL CURRENT OPERATING EXPENDITURES	228,239

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	253,239
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